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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems (FMIS)							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	22.999	55.891	49.816	0.000	49.816	0.000	0.000	0.000	0.000	Continuing	Continuing
675036: Financial Information Resource System (FIRST)	11.050	12.110	4.727	0.000	4.727	0.000	0.000	0.000	0.000	0.000	0.000
675179: Defense Enterprise Accounting Management System - AF (DEAMS)	11.949	43.781	45.089	0.000	45.089	0.000	0.000	0.000	0.000	Continuing	Continuing
A. Mission Description and Budget Item Justification											
<p>The Financial Information Resource System (FIRST) is a software development effort to build a single system for programming and budget formulation that will allow the sunset of the Program Data System (PDS), Automated Budget Interactive Data Environment System (ABIDES) and Resource Allocation Programming Information Decision System (RAPIDS) legacy systems. The Budget Formulation (BF) capability supports force programming, formulation of budget requirements and deliberation of budget options, budget justification processes, and documentation. FIRST BF encompasses the budget exercise process, which affects all organizational levels, and is based on core financial and selected program information used to build the AF budget. In this budget, FIRST will provide the capability necessary to eventually replace the Program Data System (PDS) and conduct studies and analysis to support current and future program planning activities. SAF/FMP will identify the capabilities in a strategic plan to complete budget formulation. FIRST will comply with: the Clinger-Cohen Act; the Business Enterprise Architecture (BEA); Chief Financial Officer (CFO) Act; DoD Information Technology Standards Registry (DISR) guidelines, and; Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) guidelines.</p>											
<p>Defense Enterprise Accounting and Management System (DEAMS) is replacing a commercial-off-the-shelf (COTS) based software configuration effort that will provide an auditable modern accounting and finance system. DEAMS will replace existing accounting and finance legacy systems to provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. To date, DEAMS has fielded Increment 1, Spiral 1 with over 700 users at Scott AFB and ANG units providing committment accounting capability, which have been successfully used for 2 successive year-end closeouts. DEAMS has also successfully released a Beta version of Increment 1, Spiral 2 to approx. 300 users that provide a full general accounting capability. Joint AF and USTRANSCOM technology demonstration includes investment funding, commitment accounting, cost accounting, Foreign Military Sales (FMS) accounting and contingency operations management. DEAMS is compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrate into Global Combat Support System-Air Force (GCSS-AF). Activities also include studies and analysis to support current program planning, execution, and future program planning.</p>											

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force				DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
3600: Research, Development, Test & Evaluation, Air Force		PE 0901538F: Financial Management Information Systems (FMIS)			
BA 7: Operational Systems Development					
This program is in Budget Activity 7, Operational System Development, because the program modernizes Automated Information Systems (AIS).					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	16.737	55.991	0.000	0.000	0.000
Current President's Budget	22.999	55.891	49.816	0.000	49.816
Total Adjustments	6.262	-0.100	49.816	0.000	49.816
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	6.262	-0.100	49.816	0.000	49.816
Change Summary Explanation					
Funding increase from FY 2009 to FY 2010 required to fund software development activities. Funding decrease from FY 2010 to FY 2011 reflects a reduced amount of development as focus begins to shift towards test and evaluation.					
FY 2011 increase from Previous President's Budget to Current PBR/President's Budget required to fund pre-production and production activities.					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems (FMIS)				PROJECT 675036: Financial Information Resource System (FIRST)			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
675036: Financial Information Resource System (FIRST)	11.050	12.110	4.727	0.000	4.727	0.000	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Financial Information Resource System (FIRST) is a software development effort to build a single system for programming and budget formulation that will allow the sunset of the Program Data System (PDS), Automated Budget Interactive Data Environment System (ABIDES) and Resource Allocation Programming Information Decision System (RAPIDS) legacy systems. The Budget Formulation (BF) capability supports force programming, formulation of budget requirements and deliberation of budget options, budget justification processes, and documentation. FIRST BF encompasses the budget exercise process, which affects all organizational levels, and is based on core financial and selected program information used to build the AF budget. In this budget, FIRST will provide the capability necessary to eventually replace the Program Data System (PDS). Activities also include studies and analysis to support both current program planning and execution and future program planning. SAF/FMP will identify the capabilities in a strategic plan to complete budget formulation.

FIRST will comply with: the Clinger-Cohen Act; the Business Enterprise Architecture (BEA); Chief Financial Officer (CFO) Act; DoD Information Technology Standards Registry (DISR) guidelines, and; Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) guidelines.

The BF increment includes three spirals. Spiral One was deployed on the GCSS-AF Integration Framework and provided data query and reporting capability (to include trend and statistical analysis). Spiral Two and Three were combined and a Pilot was deployed to the GCSS-AF in June 2007 which enabled the user to conduct an operational assessment of key budget options and deliberation functions as well as selected force programming capabilities. Spiral Two/Three, deployed in February 2008, provided partial budget programming, budget requirement formulation, budget option deliberation, force programming, flying hour cost modeling, civilian personnel cost modeling and exhibits, interfaces to related systems, and electronic submission of budget to OSD. Remaining Spiral Two/Three efforts (renamed to Increment I PDS to provide clearer insight into the current development activity) will implement customer-identified enhancements to enable replacement of legacy PDS. Follow on plans will be based on the SAF/FMP budget formulation strategic plan. In accordance with DoDI 8500.2, Information Assurance activities are broken out for FY09-FY10.

B. Accomplishments/Planned Program (\$ in Millions)

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems (FMIS)		PROJECT 675036: Financial Information Resource System (FIRST)		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
MAJOR THRUST: Application Development & Test for Increment I (PDS) and current/future planning activities FY 2009 Accomplishments: In FY 2009, conducted Requirements Analysis, then transitioned into Functional and Technical Design. Major reviews conducted during that period included the System Functional Review, Integrated Baseline Review, and the Preliminary Design Review. FY 2010 Plans: In FY 2010, entered into the Build and Test Phase of the program which will continue through to the end of Jul 10. Included during this time phase includes Component Validation & Integration (CV&I) Qualification Test & Evaluation (QT&E). Major reviews that have been conducted or will be conducted during this period include: Critical Design Review and the Test Readiness Review. FY 2011 Base Plans: In FY 2011, the program begins shifting from the Build and Test Phase into the Production and Deployment Phase. This phase ultimately ends with customer support of the application. Major reviews that have been planned for this period include: Pre-Production Readiness Review, Production Readiness Review, Milestone "C" decision, Full Deployment Decision Review and Initial Operating Capability. FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.		8.363	9.108	2.257	0.000	2.257
MAJOR THRUST: Continuing Integration/Support/Analysis FY 2009 Accomplishments: In FY 2009, provided for Program Office support. Joint Interoperability Test Command (JITC), 554 ELSW OL-AC Integration & Test (FIRST RTO), and the 643 ELSS/EIRC-754 ELSG/DO Capabilities Integration Environment (CIE) were active supporting the PDS requirements and design definition.		2.637	2.952	2.420	0.000	2.420

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Also, during this period, the above organizations were preparing, planning, and drafting respective test plans. FY 2010 Plans: In FY 2010, continue Program Office support to manage the PDS design requirements and oversee execution of test activities. Due to increased focus on test activities, additional resources were required which resulted in the increased funding requirements. It was determined that JITCs' support was not required based on CJCSI 3170 guidelines. FY 2011 Base Plans: In FY 2011, the program focus during this period will be on deployment of the FIRST mission application into production, which entails the final GCSS-AF preproduction and deployment reviews. Continue Program Office support. FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
MAJOR THRUST: Information Assurance FY 2009 Accomplishments: In FY 2009, completed certification and accreditation (C&A) for FIRST v2.1; performed IA-related sustainment activities; maintained FISMA compliance FY 2010 Plans: In FY 2010, initiate C&A for FIRST v2.2; perform IA-related sustainment activities; maintain FISMA compliance		0.050	0.050	0.050	0.000	0.050

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B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
FY 2011 Base Plans: In FY 2011, complete C&A for FIRST v2.2; perform IA-related sustainment activities; maintain FISMA compliance											
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.											
Accomplishments/Planned Programs Subtotals						11.050	12.110	4.727	0.000	4.727	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE 0901538F: Financial Management Information Systems (FMIS) (OPAF)	0.606	0.834	0.845	0.000	0.845	0.859	0.874	0.887	0.901	0.000	0.000
• PE 0308610F: Information Management - Automation - Program 3 (O&M)	2.625	10.533	4.387	0.000	4.387	5.015	5.156	5.835	6.578	0.000	0.000
D. Acquisition Strategy											
The FIRST program will execute a spiral delivery of budget formulation and force programming capabilities to replace legacy system. FIRST capability is being developed using the existing Cost Plus Award Fee (CPAF) contract. Follow on work, as defined in the SAF/FMP strategic plan, will be awarded through full and open competition.											
E. Performance Metrics											
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems (FMIS)				PROJECT 675036: Financial Information Resource System (FIRST)					
Product Development (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Application Development & Test for Increment I (PDS) including GCSS-AF integration and current/future program planning activities	C/CPAF	Accenture Fairborn, Ohio	8.363	9.108	Jan 2010	2.257	Jan 2011	0.000		2.257	0.000	19.728	0.000	
Subtotal			8.363	9.108		2.257		0.000		2.257	0.000	19.728	0.000	
Remarks														
Test and Evaluation (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Joint Interoperability Test Center (JITC)	MIPR	JITC Fort Huachuca, Arizona	0.061	0.000	Nov 2009	0.000	Nov 2010	0.000		0.000	Continuing	Continuing	Continuing	
Responsible Test Organization (RTO)	Various/ Various	643 ELSS/EIRT Gunter AFB, AI	0.141	0.161	Jan 2010	0.175	Jan 2011	0.000		0.175	Continuing	Continuing	Continuing	
Capabilities Integration Environment (CIE)	Various/ Various	643 ELSS/EIRT Gunter AFB, AI	0.050	0.200	Apr 2010	0.110	Apr 2011	0.000		0.110	Continuing	Continuing	Continuing	
Defense Information Systems Agency (DISA)	MIPR	DISA Montgomery, AI	1.000	1.000	Nov 2009	0.500	Nov 2010	0.000		0.500	Continuing	Continuing	Continuing	

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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems (FMIS)</i>				PROJECT 675036: <i>Financial Information Resource System (FIRST)</i>					
 Test and Evaluation (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Tech Support	Various/ Various	Quantech/ ETASS/MITRE Dayton, OH	0.791	0.983	Jan 2010	1.065	Jan 2011	0.000		1.065	Continuing	Continuing	0.000
Subtotal			2.043	2.344		1.850		0.000		1.850			
Remarks													
 Management Services (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PMA Support	Various/ Various	Quantech/PASS Dayton, OH	0.434	0.441	Jan 2010	0.401	Jan 2011	0.000		0.401	Continuing	Continuing	Continuing
Program Office Spt	Various/ Various	Various Various	0.210	0.217	Oct 2009	0.219	Oct 2010	0.000		0.219	Continuing	Continuing	0.000
Subtotal			0.644	0.658		0.620		0.000		0.620			
Remarks													

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force							DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems (FMIS)</i>			PROJECT 675036: <i>Financial Information Resource System (FIRST)</i>		
<div style="display: flex; justify-content: space-between;"> <div style="width: 25%;"></div> <div style="width: 20%; text-align: center;"> Total Prior Years Cost </div> <div style="width: 10%; text-align: center;"> FY 2010 </div> <div style="width: 10%; text-align: center;"> FY 2011 Base </div> <div style="width: 10%; text-align: center;"> FY 2011 OCO </div> <div style="width: 10%; text-align: center;"> FY 2011 Total </div> <div style="width: 10%; text-align: center;"> Cost To Complete </div> <div style="width: 10%; text-align: center;"> Total Cost </div> <div style="width: 10%; text-align: center;"> Target Value of Contract </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 25%;">Project Cost Totals</div> <div style="width: 20%; text-align: center;">11.050</div> <div style="width: 10%; text-align: center;">12.110</div> <div style="width: 10%; text-align: center;">4.727</div> <div style="width: 10%; text-align: center;">0.000</div> <div style="width: 10%; text-align: center;">4.727</div> <div style="width: 10%;"></div> <div style="width: 10%;"></div> </div>									
Remarks Total Prior Years Cost may include only FY 2009 data.									

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

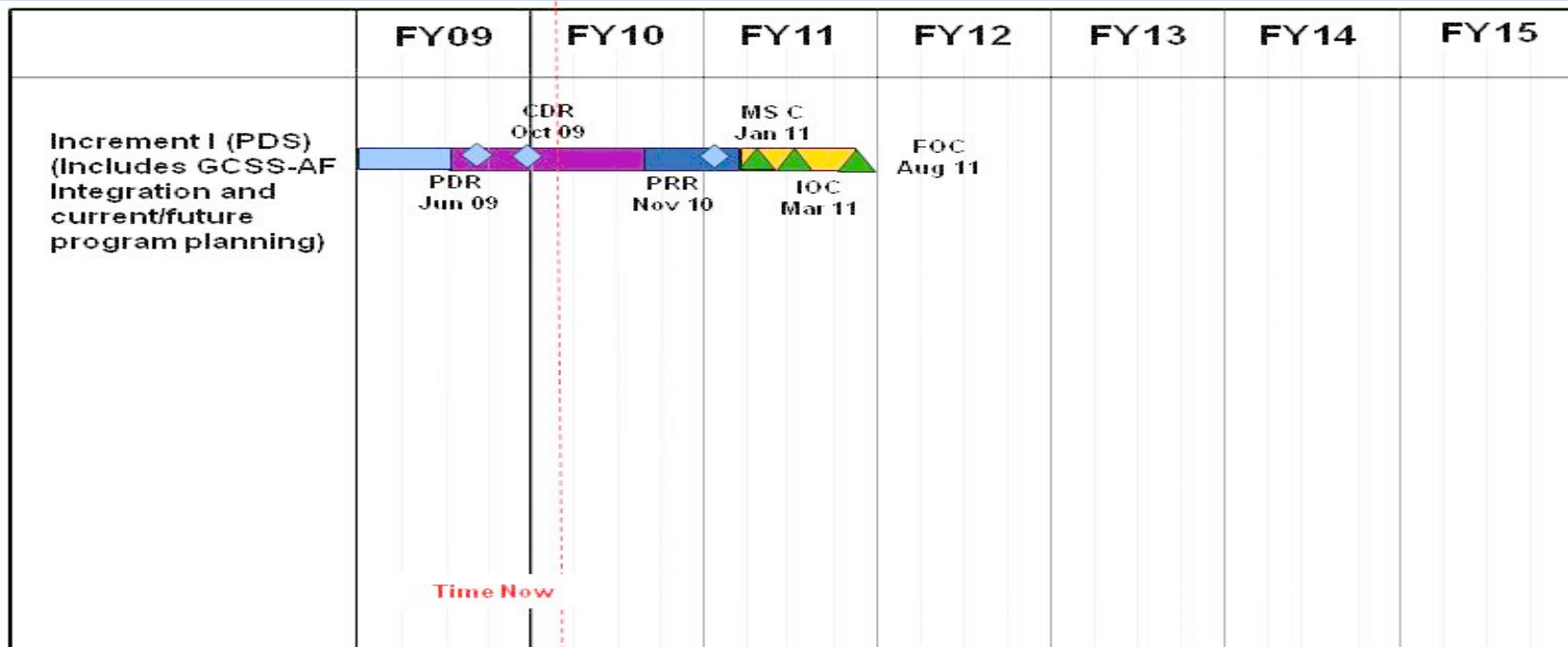
PE 0901538F: Financial Management
Information Systems (FMIS)

PROJECT

675036: Financial Information Resource
System (FIRST)



Program Schedule



Concept activities
Production / fielding

Design / development
Pre-Production

Integration / test
Key events

PB10 R-Docs

Depicted by installation/production flow

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems (FMIS)</i>	PROJECT 675036: <i>Financial Information Resource System (FIRST)</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Increment 1 (PDS) Preliminary Design Review (PDR)	3	2009	3	2009
Increment I (PDS) Critical Design Review (CDR)	1	2010	1	2010
Increment I (PDS) Production Readiness Review (PRR)	1	2011	1	2011
Increment I (PDS) Milestone C (MS C)	2	2011	2	2011
Increment I (PDS) Initial Operational Capability (IOC)	2	2011	2	2011
Increment I (PDS) Full Operational Capability (FOC)	4	2011	4	2011

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force								DATE: February 2010			
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
675179: Defense Enterprise Accounting Management System - AF (DEAMS)	11.949	43.781	45.089	0.000	45.089	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
Defense Enterprise Accounting and Management System (DEAMS) is replacing a commercial-off-the-shelf (COTS) based software configuration effort that will provide an auditable modern accounting and finance system. DEAMS will replace existing accounting and finance legacy systems to provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. To date, DEAMS has fielded Increment 1, Spiral 1 with over 700 users at Scott AFB and ANG units providing committment accounting capability, which have been successfully used for 2 successive year-end closeouts. DEAMS has also successfully released a Beta version of Increment 1, Spiral 2 to approx. 300 users that provide a full general accounting capability. Joint AF and USTRANSCOM technology demonstration includes investment funding, commitment accounting, cost accounting, Foreign Military Sales (FMS) accounting and contingency operations management. DEAMS is compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrate into Global Combat Support System-Air Force (GCSS-AF). Activities also include studies and analysis to support current program planning, execution, and future program planning.											
B. Accomplishments/Planned Program (\$ in Millions)											
							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
MAJOR THRUST: DEAMS Application Development and Test for AF Increment Capability							1.118	7.792	6.715	0.000	6.715
FY 2009 Accomplishments: In FY 2009, Operation sustainment of Increment 1 Spiral 1. Development and Test of Increment 1 Spiral 2. Release of a Sprial 2 Beta to users. Set-up and testing of a government testing enviornment, GCSS pre-production testing enviornment, production enviornment, pre-COOP enviornment and a COOP environment. Developing interface to GCSS.											

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: In FY 2010, Support of Increment 1 Spiral 1. Completion of fielding of Increment 1 Spiral 2. Storage and maintenance of hardware footprint for Spirals 1 & 2. Continued development of interface to GCSS						
FY 2011 Base Plans: In FY 2011, Operation of Increment 1 Spiral 1 and 2 functionality. Initial Design and Test of Increment 2. Increased storage and maintenance of hardware footprint for Spirals 1 & 2.						
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
MAJOR THRUST: Integration/Support/Analysis		8.618	32.468	34.230	0.000	34.230
FY 2009 Accomplishments: In FY 2009, Support of Increment 1 Spiral 1. Increment 1 systems integrator and government testing; running test scripts which will provide insight into suitability issues and identification of any interface problems.						
FY 2010 Plans: In FY 2010, Rollout of Increment 1 Spiral 2 to Scott AFB. Pre contract award activities for Increment 2. EOA of Increment 1. Awarded an Independent Validation & Verification (IV&V) contract to provide an independent review of contractor performance and product.						
FY 2011 Base Plans: In FY 2011, Increment 2 delta blueprinting. SI sustainment of Increment 1 solution. Increment 1 Sustainment pre-FOC. Help Desk Support, Blueprinting PDR. Initiate Design, Build and Test.						
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						

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B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
MAJOR THRUST: Program Management Office Support FY 2009 Accomplishments: In FY 2009, Sustainment of Inc 1 Spiral 1. Testing of Inc 1 Spiral 2. Increment 2 pre-milestone A activities. Increment 1 Acquisition support. FY 2010 Plans: In FY 2010, Inc 1 Spiral 2 fielding and support; Increment 2 Source selection and acquisition support; End-user training. FY 2011 Base Plans: In FY 2011, Sustainment of Inc 1 and Increment 2 Initial Development and acquisition support. Rollout/change management preparation FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						2.213	3.521	4.144	0.000	4.144	
Accomplishments/Planned Programs Subtotals						11.949	43.781	45.089	0.000	45.089	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE Not Provided (13136): Transportation Working Capital Fund (TWCF)	13.729	17.795	8.073	0.000	8.073	3.675	0.531	0.540	0.549	0.000	0.000
• PE 0308610F: Information Management - Automation - Program 3 (O&M)	0.492	0.400	1.799	0.000	1.799	2.142	19.922	23.155	19.646	0.000	0.000
	7.378	16.650	2.379	0.000	2.379	0.239	0.159	0.000	0.000	0.000	0.000

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C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
<ul style="list-style-type: none"> • PE 0901538F: <i>Financial Management Information Systems (FMIS) (OPAF)</i> 											
D. Acquisition Strategy											
<p>The DEAMS program will execute an incremental delivery of COTS-based accounting and financial management capabilities and subsume non-CFO compliant legacy functionality as capability is delivered. Due to solution complexity, the Program Office is investigating Cost Plus and Firm Fixed Price contract opportunities, subject to Milestone Decision Authority approval, which allow for equitable and sensible allocation of risk between the Government and the contractor.</p>											
E. Performance Metrics											
<p>Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.</p>											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems (FMIS)				PROJECT 675179: Defense Enterprise Accounting Management System - AF (DEAMS)				
Product Development (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
DEAMS Application Development and Test for AF Increment Capability	Various/ Various	Various Various	0.223	9.862	Nov 2009	8.151	Nov 2010	0.000		8.151	Continuing	Continuing	Continuing	
GCSS/DISA Support	MIPR	754 ELSG Gunter AFB, AL	1.118	7.792	Oct 2009	6.715	Oct 2010	0.000		6.715	Continuing	Continuing	Continuing	
Subtotal			1.341	17.654		14.866		0.000		14.866				
Remarks														
Test and Evaluation (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Capabilities Integration Environment (CIE)	MIPR	754 ELSG Gunter AFB, AL	0.000	0.629	Dec 2009	0.063	Dec 2010	0.000		0.063	Continuing	Continuing	Continuing	
Responsible Test Organization (RTO)	MIPR	754 ELSG Gunter AFB, AL	0.174	0.340	Dec 2009	0.134	Dec 2010	0.000		0.134	Continuing	Continuing	Continuing	
Joint Interoperability Test Center (JITC)	MIPR	JITC Fort Huachuca, AZ	0.000	0.245	Oct 2009	0.016	Oct 2010	0.000		0.016	Continuing	Continuing	Continuing	
	MIPR	AFOTEC Kirtland AFB, NM	0.180	0.098	Oct 2009	0.013	Oct 2010	0.000		0.013	Continuing	Continuing	Continuing	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010																																																																	
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Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																															
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Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																															
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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems (FMIS)</i>				PROJECT 675179: <i>Defense Enterprise Accounting Management System - AF (DEAMS)</i>					
Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Functional Test Center, Facilities, Strategic Communications)													
MITRE	FFRDC	MITRE Hanscom AFB, MA	0.358	1.216	Nov 2009	1.255	Nov 2010	0.000		1.255	Continuing	Continuing	Continuing
Subtotal			10.250	23.315		28.497		0.000		28.497			
Remarks													
			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			11.949	43.781		45.089		0.000		45.089			
Remarks Total Prior Years Cost may include only FY 2009 data.													

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

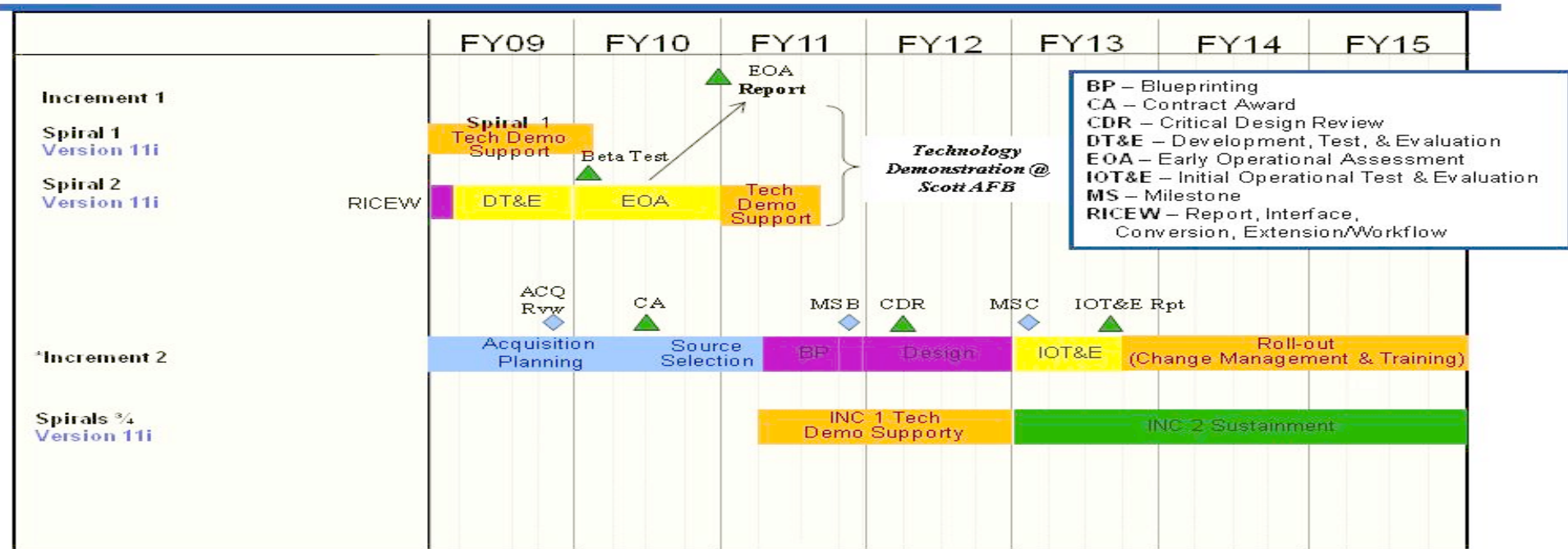
PE 0901538F: Financial Management
Information Systems (FMIS)

PROJECT

675179: Defense Enterprise Accounting
Management System - AF (DEAMS)



Program Schedule



BP – Blueprinting
CA – Contract Award
CDR – Critical Design Review
DT&E – Development, Test, & Evaluation
EOA – Early Operational Assessment
IOT&E – Initial Operational Test & Evaluation
MS – Milestone
RICEW – Report, Interface, Conversion, Extension/Workflow

Concept activities
 Design / development
 Pre-Production
 Sustainment
 Integration / test
▲ ◆ Key events

PR 11 R-Docs

*Fact of Life – Increment 2 includes Spiral 3/4

Depicted by installation/production flow

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems (FMIS)</i>	PROJECT 675179: <i>Defense Enterprise Accounting Management System - AF (DEAMS)</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
AF Inc 1 Spiral 1	1	2009	1	2010
AF Inc 1 Spiral 2 RICEW	1	2009	1	2009
AF Inc 1 Spiral 2 DT&E	1	2009	4	2009
AF Inc 1 Beta Test	1	2010	1	2010
AF Inc 1 Spiral 2 EOA	1	2010	4	2010
AF Inc 1 Spiral 2 EOA Report	1	2011	1	2011
AF Inc 1 Spiral 2 Tech Demo Support	1	2011	3	2011
AF Inc 2 Acquisition Planning	1	2009	2	2010
AF Inc 2 Acquisition Planning Review	4	2009	4	2009
AF Inc 2 Source Selection	3	2010	1	2011
AF Inc 2 Contract Award	1	2011	1	2011
AF Inc 2 Blueprinting	2	2011	4	2011
AF Inc 2 Milestone B	4	2011	4	2011
AF Inc 2 Spiral 3/4 Inc 1 Tech Demo Support	2	2011	4	2011

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